

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
MAY 2006 ESTIMATE COMPARED TO NOVEMBER 2005 ESTIMATE
FISCAL YEAR 2006-07**

		NOV. 2005 EST. FOR 2006-07		MAY 2006 EST. FOR 2006-07		DIFFERENCE	
NO.	POLICY CHANGE TITLE	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	MANAGED CARE						
29	TWO PLAN MODEL	\$3,039,724,000	\$1,527,825,000	\$3,315,170,000	\$1,665,348,000	\$275,446,000	\$137,523,000
30	COUNTY ORGANIZED HEALTH SYSTEMS	\$1,608,490,000	\$804,425,000	\$1,567,297,000	\$785,065,500	-\$41,193,000	-\$19,359,500
31	GEOGRAPHIC MANAGED CARE	\$430,677,000	\$216,319,000	\$478,342,000	\$240,123,500	\$47,665,000	\$23,804,500
33	PACE (Other M/C)	\$0	\$0	\$103,483,000	\$51,741,500	\$103,483,000	\$51,741,500
34	SENIOR CARE ACTION NETWORK (Other M/C)	\$93,741,000	\$46,870,500	\$154,648,000	\$77,324,000	\$60,907,000	\$30,453,500
35	DENTAL MANAGED CARE (Other M/C)	\$43,437,000	\$21,718,500	\$43,138,000	\$21,569,000	-\$299,000	-\$149,500
37	PCCM-AIDS HEALTHCARE FOUNDATION (Other M/C)	\$19,202,000	\$9,601,000	\$22,073,000	\$11,036,500	\$2,871,000	\$1,435,500
41	PHP	\$4,022,000	\$2,015,000	\$6,514,000	\$3,261,000	\$2,492,000	\$1,246,000
42	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$0	\$0	\$3,445,000	\$1,722,500	\$3,445,000	\$1,722,500
	MANAGED CARE SUBTOTAL	\$5,239,293,000	\$2,628,774,000	\$5,694,110,000	\$2,857,191,500	\$454,817,000	\$228,417,500
	OTHER						
20	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0
48	PERSONAL CARE SERVICES (Misc. Svcs.)	\$1,764,548,000	\$0	\$1,860,455,000	\$0	\$95,907,000	\$0
49	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,018,215,000	\$1,118,029,000	\$2,041,529,000	\$1,124,414,500	\$23,314,000	\$6,385,500
50	MENTAL HEALTH SERVICES-CDMH	\$1,023,921,000	\$0	\$1,363,770,000	\$0	\$339,849,000	\$0
53	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$671,394,000	\$0	\$713,149,000	\$0	\$41,755,000	\$0
54	DENTAL SERVICES	\$673,674,000	\$336,837,000	\$565,234,000	\$282,617,000	-\$108,440,000	-\$54,220,000
57	MEDICARE PAYMENTS - PART D PHASE-DOWN	\$0	\$0	\$1,232,856,000	\$1,232,856,000	\$1,232,856,000	\$1,232,856,000
60	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$324,710,000	\$0	\$303,869,000	\$0	-\$20,841,000	\$0
63	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$125,333,000	\$0	\$125,507,000	\$0	\$174,000	\$0
67	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$75,500,000	\$0	\$56,000,000	\$0	-\$19,500,000	\$0
68	MENTAL HEALTH-SHORT-DOYLE DRUG-CDADP	\$0	\$0	\$64,684,000	\$0	\$64,684,000	\$0
69	EPSDT SCREENS	\$69,040,000	\$34,520,000	\$70,238,000	\$35,119,000	\$1,198,000	\$599,000
76	STATE HOSPITALS - CDMH	\$19,000,000	\$9,500,000	\$9,500,000	\$0	-\$9,500,000	-\$9,500,000
82	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$15,966,000	\$7,983,000	\$12,702,000	\$6,351,000	-\$3,264,000	-\$1,632,000
91	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$5,940,000	\$2,970,000	\$5,722,000	\$2,861,000	-\$218,000	-\$109,000
95	LAWSUITS/CLAIMS	\$1,865,000	\$932,500	\$1,865,000	\$932,500	\$0	\$0
127	BASE RECOVERIES	-\$224,779,000	-\$113,761,000	-\$254,582,000	-\$128,844,500	-\$29,803,000	-\$15,083,500
	OTHER SUBTOTAL	\$6,564,327,000	\$1,397,010,500	\$8,173,498,000	\$2,556,306,500	\$1,609,171,000	\$1,159,296,000

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	GRAND TOTAL	<u>\$11,803,620,000</u>	<u>\$4,025,784,500</u>	<u>\$13,867,608,000</u>	<u>\$5,413,498,000</u>	<u>\$2,063,988,000</u>	<u>\$1,387,713,500</u>